



# **DAU Scheduling Process**

**Presented by  
Mark Whiteside & Lisa Johnson  
14 Sept 07**

# Agenda

- Schedule Management
- Demand Management
- Automated Scheduling System



# DAU Schedule Management

- Build
  - Data Call
  - Scrub
  - Stock Exchange
  - Final
- Field
  - Load ATRRS
  - Corrections/Adjustments
  - Coordinate w/Business Systems (ATRRS, ATLAS, MtM, Finance, data mart, and eMTS)
- Execute and Manage
  - Low Fill
  - Date Changes
  - < 24 Waivers
  - Fee-for-Service
  - 90-60-45 Readiness
  - ATO Meetings (Quarterly)
  - DACM Rep Meetings (Monthly)

# **Schedule Build/Development & Fielding**

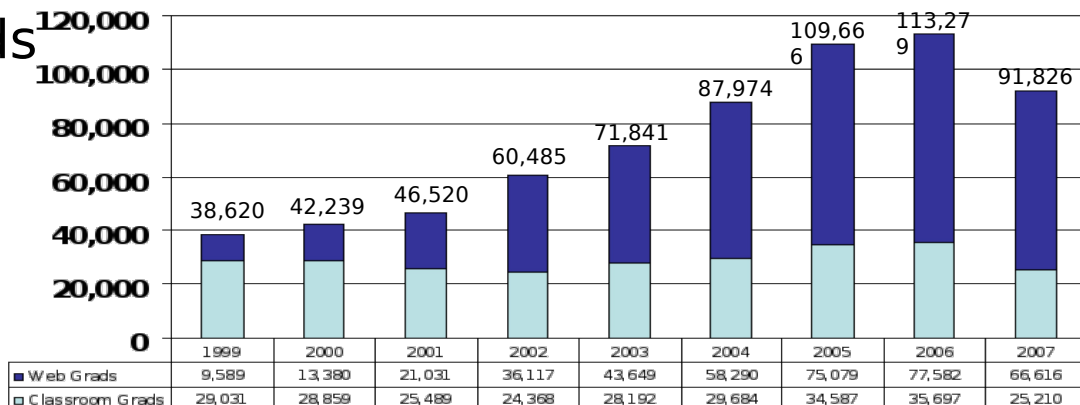


# Macro Level Guidance

## FY08 Schedule Build

- Total Annual Student Grads Approximately 115,000

- Minimum Growth



- Classroom Seats Consistent with Prior Year Levels

- Approximately 1,200 Offerings
- Approximately 35-36K Seats

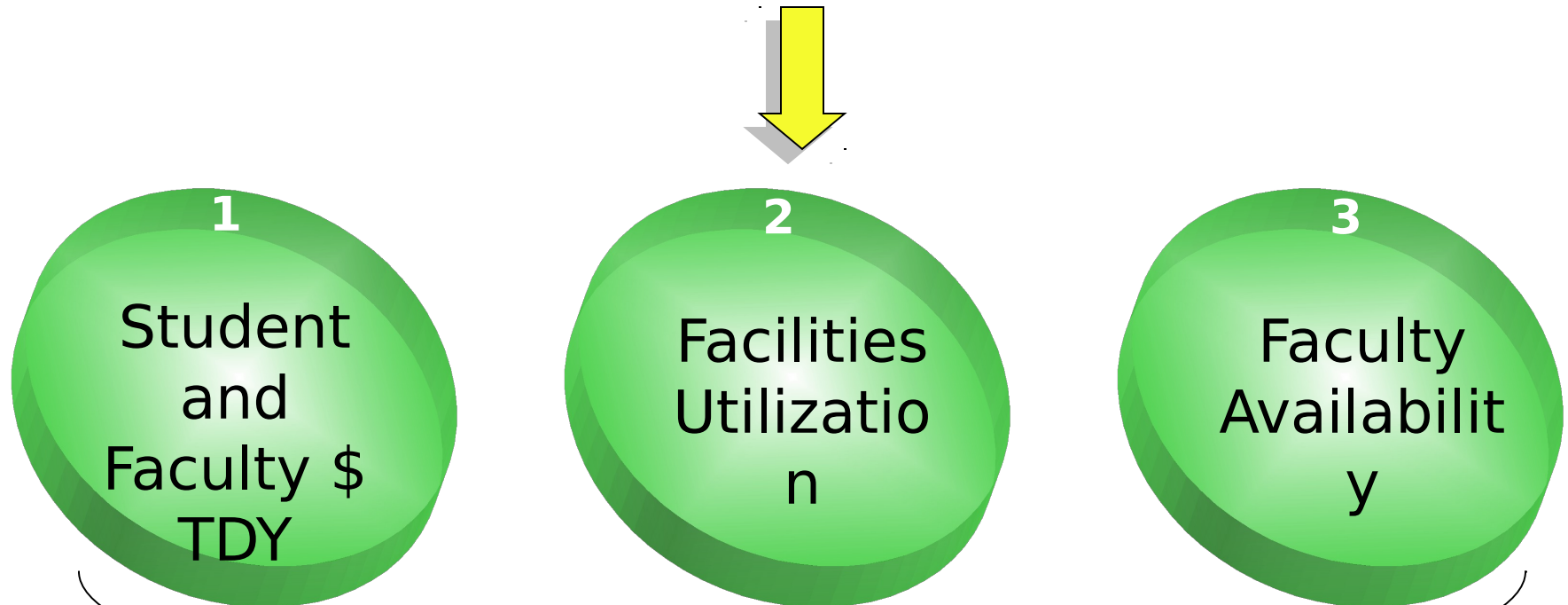
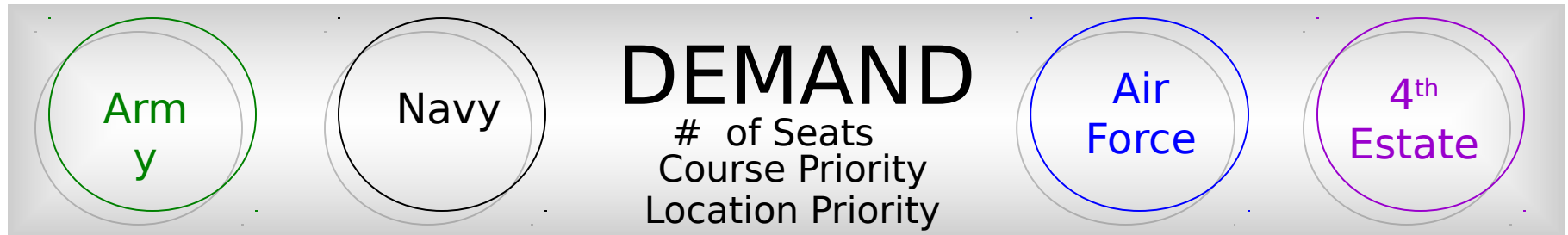
'07 YTD 3<sup>rd</sup> Qtr

	Classroom			
	#of Offerings	#of Seats	#of Days	Grads
FY05	1,213	35,608	8,633	34,587
FY06	1,198	35,401	8,894	35,697
FY07	1,166	34,049	8,640	

Projected 33,000

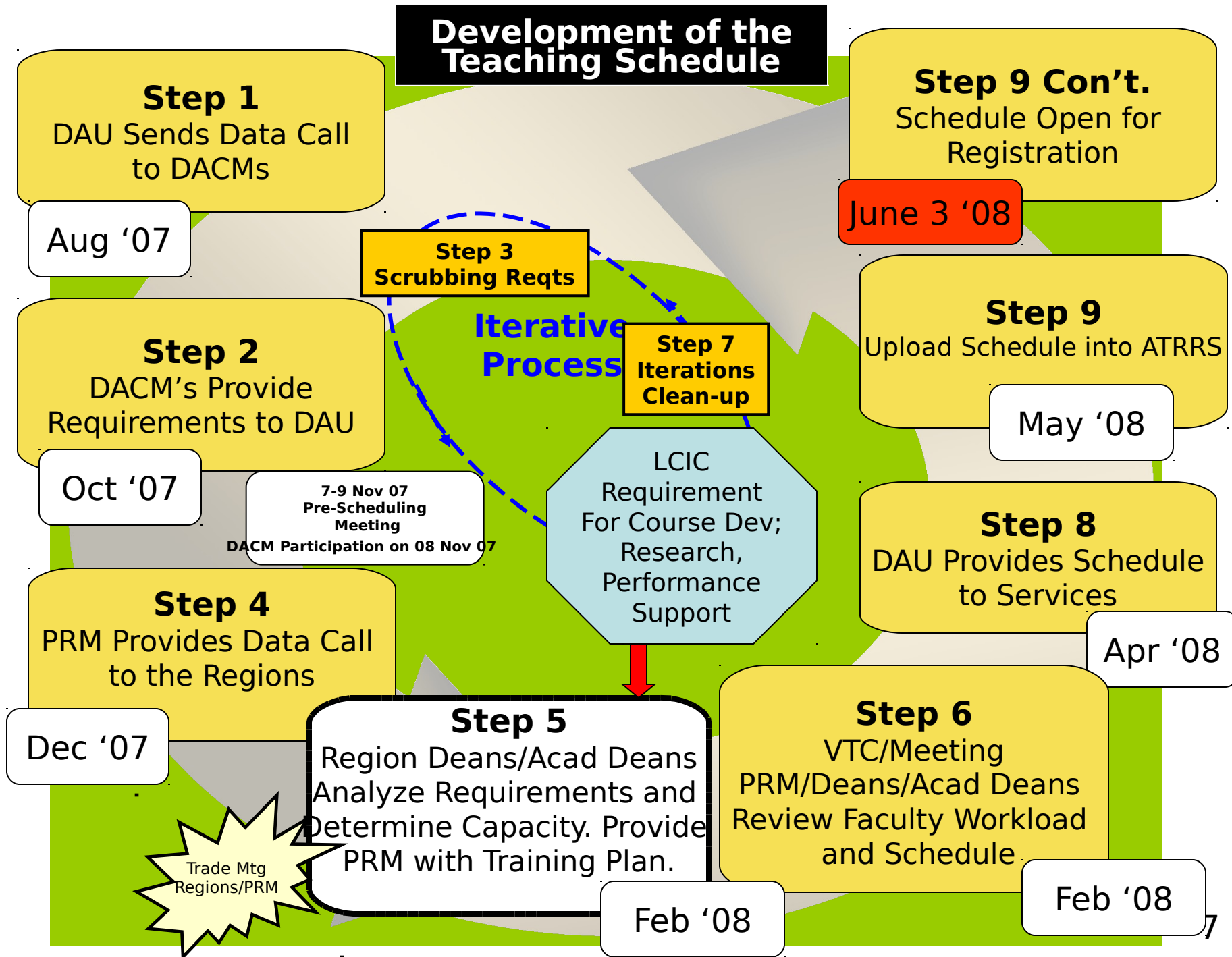
- No Increase in Student TDY

# Schedule Optimization Process



DAU Funded (Resource Optimized) Teaching

# Development of the Teaching Schedule



# FY09 Schedule Development

Step 1 - Data Call to the Services	24 Aug 07	
Step 2 - Training Requirements Due to DAU	30 Oct 07	
Pre-Planning Meeting at Pax River DACM Participation on 8 Nov	7-9 Nov 07	
Step 3 - DAU/Service Negotiations	13-16 Nov 07	
Step 4 - Draft Schedule to Regions	3 Dec 07	
Step 5 - Stock Exchange (Trading) Meeting	30 Jan - 1 Feb 08	
Step 6 - Regional Input Due to PRM	15 Feb 08	
Step 7 - Iterations; Tweaks; Changes, etc.	Feb - 18 Apr 08	
Step 8 - Review of Schedule in ATRRS	27-30 May 08	
Step 9 - Schedule Open for Registration	 	

# HQ's Schedule Impact FY08 Review & Analysis

## Offerings, Seats, and Days

		Classroom		
		# of Offerings	# of Seats	# of Days
Step 4	FY08 - Version 1 (DACM Reqt's)	1,626	47,592	11,969
Step 6	FY08 - 3/5/07 (From the Regions)	1,384	40,744	9,772
Step 9	FY08 - 5/1/07 (Final)	1,283	37,966	9,175

# HQ's Schedule Impact FY08 Review & Analysis

## Local vs. Resident Offerings

	FY05	FY06	FY07	FY08
Customer Site → Local	382	298	302	285
DAU Site → Resident	828	919	883	998
Total	1,210	1,217	1,185	1,283

**Emphasis on local classes to optimize travel resources.**

# HQ's

## Schedule Impact

### FY08 Review & Analysis

## Classroom Days

	FY05	FY06	FY07	FY08
Region	Days	Days	Actual Days	Days
LCIC	9	15	78	50
CNE	2,408	2,564	2,648	2,414
MAT	1,134	1,164	1,045	1,152
MWT	1,403	1,446	1,447	1,445
OTH	384	596	327	5
SPM	367	430	474	421
STH	1,662	1,839	1,729	1,841
WST	1,835	1,926	1,618	1,842
Total	9,202	9,980	9,366	9,170

Baseline Schedule  
Step 9  
(See Chart 7)

# HQ's Schedule Impact FY08 Review & Analysis

## Classroom CAP Comparison FY07-08

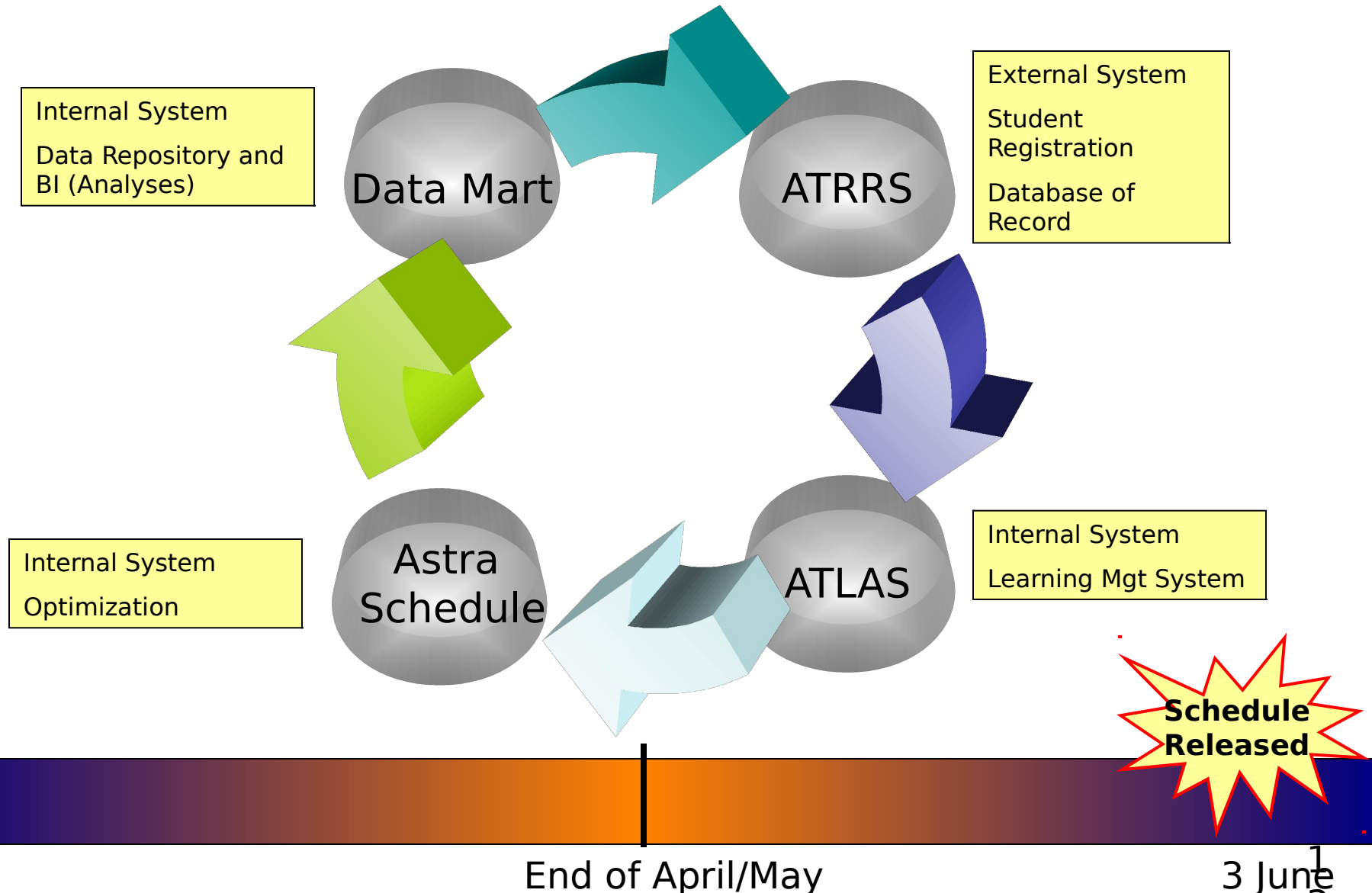
		Army	Navy	Air Force	4th Estate
FY07		9,506	9,464	8,715	4,952
FY08		10,036	10,142	9,127	6,064
Change 07-08		<b>530</b>	<b>678</b>	<b>412</b>	<b>1,112</b>

**Seats Assigned at the  
Course Level**



# Final Fielding of the Schedule

## Loading the Business Systems



# **Execution and** **Demand Management**

# Management Parameters for FY08 Classroom Schedule

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- NTE 1,283 Offerings on the Schedule at Any Given Time
- Seat Capacity of Approximately 37,996
- Training of Approximately 9,175 Days and/or 1,835 Weeks
- Capacity Management
  - High Fill Rate
  - ~~Minimize < 24 Waivers =~~ 179 Offerings

1,283 Initial (Baseline) FY08 Schedule  
- 93 Exceptions  
1,190 Offerings  
X 15%  
= 179 Allowed Waivers



# Demand Management

## **1. Set Schedule Priorities**

- Courses
- Locations

## **2. Utilize Available Seats**

- P1's and P2's

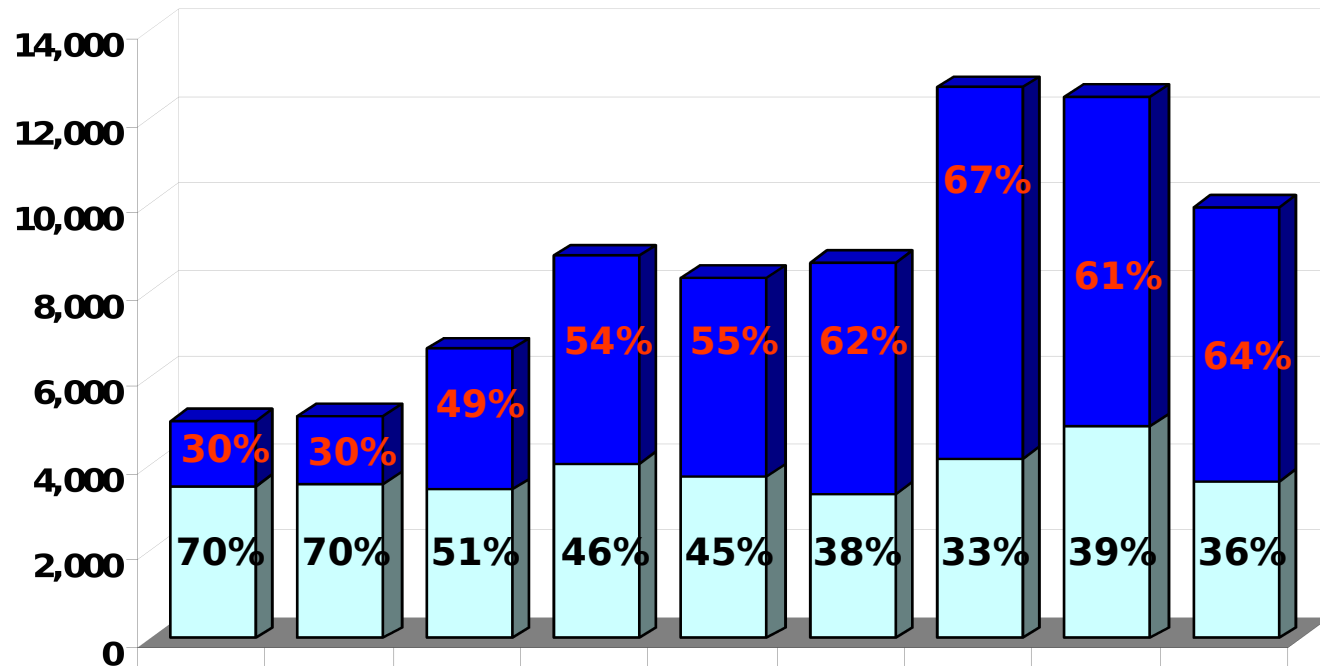
## **3. Meet Targets for Certifications**

- Level 1 – 3

## **4. Capacity Management**

- Fill Rate

# 4<sup>th</sup> Estate (Classroom & Web) Grads FY99 - 07 (YTD 3<sup>rd</sup> Qtr)



	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07
■ Web Grads	1,499	1,548	3,245	4,754	4,569	5,354	8,523	7,563	6,336
□ Classroom Grads	3,508	3,562	3,411	4,038	3,732	3,312	4,146	4,886	3,609
<b>Total</b>	<b>5,00</b>	<b>5,11</b>	<b>6,65</b>	<b>8,79</b>	<b>8,30</b>	<b>8,66</b>	<b>12,66</b>	<b>12,4</b>	<b>9,94</b>
	7	0	6	2	1	6	9	49	5

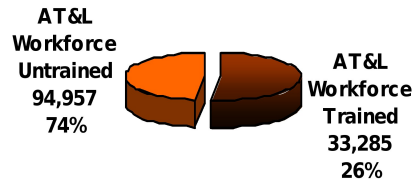


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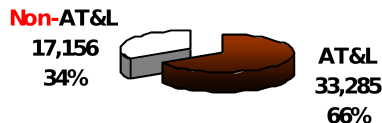
# Grads (Army, Navy, Air Force, & 4<sup>th</sup> with AT&L Workforce Data FY06

<b>FY06 AT&amp;L Workforce</b>	<b>128,242</b>
<b>Total Distinct Grads</b>	<b>50,441</b>
<b>AT&amp;L Workforce Trained</b>	<b>33,285</b>
<b>% of AT&amp;L Workforce Trained</b>	<b>26%</b>
<b>AT&amp;L Workforce Untrained</b>	<b>94,957</b>
<b>% of AT&amp;L Workforce Untrained</b>	<b>74%</b>

FY06 AT&L Workforce: 128,242

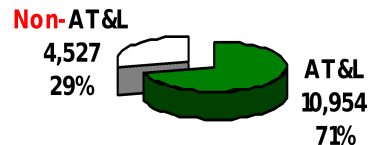


FY06 Distinct Grads: 50,441  
(Army, Navy, Air Force, 4<sup>th</sup> Estate)



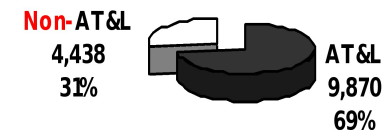
FY06 Army AT&L Workforce: 45,443

Army Total Distinct Grads: 15,481



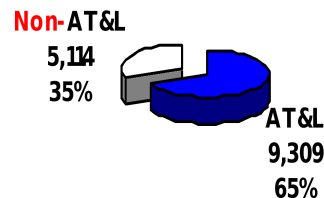
FY06 Navy AT&L Workforce: 40,651

Navy Total Distinct Grads: 14,308



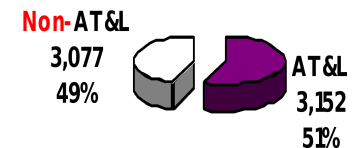
FY06 Air Force AT&L Workforce: 25,075

Air Force Total Distinct Grads: 14,423



FY06 4<sup>th</sup> Estate AT&L Workforce: 17,073

4<sup>th</sup> Estate Total Distinct Grads: 6,229



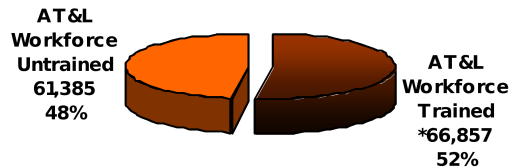


# Grads (Army, Navy, Air Force, & 4<sup>th</sup> Estate) Compared with AT&L Workforce Data FY06

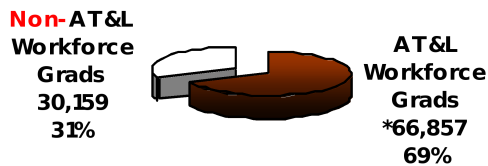
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<b>FY06 AT&amp;L Workforce</b>	<b>128,242</b>
<b>**Total Grads</b>	<b>97,016</b>
<b>AT&amp;L Workforce Trained</b>	<b>*66,857</b>
<b>% of AT&amp;L Workforce Trained</b>	<b>52%</b>
<b>AT&amp;L Workforce Untrained</b>	<b>61,385</b>
<b>% of AT&amp;L Workforce Untrained</b>	<b>48%</b>

FY06 AT&L Workforce: 128,242



FY06 \*\*Total Grads: 97,016

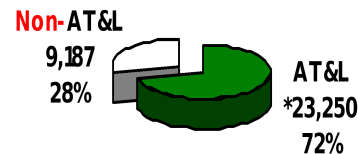


\*33,285 are AT&L Workforce Total Distinct Grads

\*\* Excludes Non-DoD and Industry

FY06 Army AT&L Workforce: 45,443

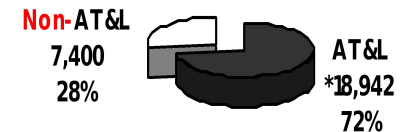
Army Total Grads: 32,437



\*10,954 are Army AT&L Total Distinct Grads

FY06 Navy AT&L Workforce: 40,651

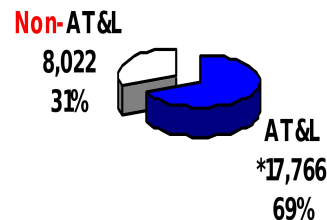
Navy Total Grads: 26,342



\*9,870 are Navy AT&L Total Distinct Grads

FY06 Air Force AT&L Workforce: 25,075

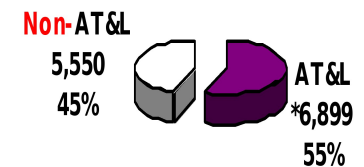
Air Force Total Grads: 25,788



\*9,309 are Air Force AT&L Total Distinct Grads

FY06 4<sup>th</sup> Estate AT&L Workforce: 17,073

4<sup>th</sup> Estate Total Grads: 12,449



\*3,152 are 4<sup>th</sup> Estate AT&L Total Distinct Grads



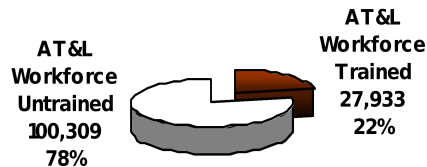
# Total Classroom Grads

## (Army, Navy, Air Force, & 4<sup>th</sup> Estate)

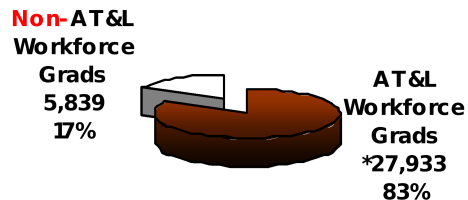
### Compared with AT&L Workforce Data FY06

<b>FY06 AT&amp;L Workforce</b>	<b>128,242</b>
<b>Total Classroom Grads</b>	<b>33,772</b>
<b>AT&amp;L Workforce Trained</b>	<b>27,933</b>
<b>% of AT&amp;L Workforce Trained</b>	<b>22%</b>
<b>AT&amp;L Workforce Untrained</b>	<b>100,309</b>
<b>% of AT&amp;L Workforce Untrained</b>	<b>78%</b>

FY06 AT&L Workforce: 128,242



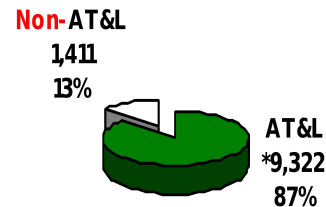
FY06 Classroom Grads: 33,772



**\*18,883 are AT&L Workforce Classroom Distinct Grads**

FY06 Army AT&L Workforce: 45,443

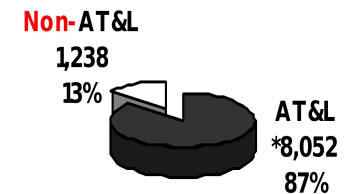
Army Classroom Grads: 10,733



**\*6,015 are Army AT&L Classroom Distinct Grads**

FY06 Navy AT&L Workforce: 40,651

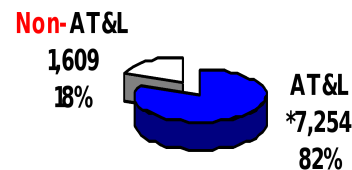
Navy Classroom Grads: 9,290



**\*5,660 are Navy AT&L Classroom Distinct Grads**

FY06 Air Force AT&L Workforce: 25,075

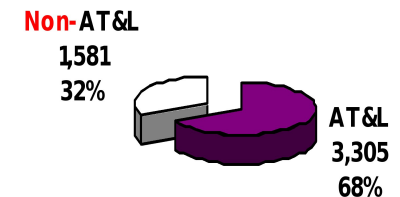
Air Force Classroom Grads: 8,863



**\*5,086 are Air Force AT&L Classroom Distinct Grads**

FY06 4th Estate AT&L Workforce: 17,073

4th Estate Classroom Grads: 4,886



**\*2,122 are 4<sup>th</sup> Estate AT&L Classroom Distinct Grads**



# Key Customer Demands

## Top 10 Priority Requirement Shortfalls for FY07

(as of 14 Jun 07)

**FY XX**  
**Requirements not met**

**Wish List - Build of new requests after schedule is built**

**Emerging Issues - i.e., Cost Estimating**

ACQ 201B  
BCF 101  
BCF 203  
BCF 204  
BCF 205  
BCF 211  
CON 100  
CON 120  
CON 353  
LOG 201B  
LOG

### Current Top Ten List

- 1. CON 218**
- 2. CON 215**
- 3. CON 120**
- 4. SYS 302**
- 5. PQM 301**
- 6. STM 201**
- 7. SAM 201**
- 8. ACQ 201B**
- 9. BCF 205**
- 10. BCF 211**

**Waivers <24  
Used for  
Certification  
Courses**

Currently Met Requirements: PMT 352B, SYS 201B/SYS 203, TST 301

# Top 10 (+2) Course Priorities for FY08 (as of 3 Aug 07)

**Waivers <24  
Used for  
Certification  
Courses**

**FY XX  
Requirements  
not met**

**Wish List - Build  
of new requests  
after schedule is  
built**

**Emerging  
Issues - i.e.,  
Cost  
Estimating**

**Course of Interest**

Time Period		FY2008
Course		
PMT 352B	Seat Capacity	1,119
	Reservations	441
	Seat Availability	678

## Current Top 12

- 1. ACQ 201B**
- 2. BCF 101**
- 3. BCF 203**
- 4. BCF 204**
- 5. BCF 205**
- 6. BCF 211**
- 7. CON 100**
- 8. CON**

Time Period		FY2008
Course		
ACQ 201B	Seat Capacity	7,804
	Reservations	1,236
	Seat Availability	6,568
BCF 101	Seat Capacity	768
	Reservations	326
	Seat Availability	442
BCF 203	Seat Capacity	288
	Reservations	120
	Seat Availability	168
BCF 204	Seat Capacity	150
	Reservations	36
	Seat Availability	114
BCF 205	Seat Capacity	600
	Reservations	340
	Seat Availability	260
BCF 211	Seat Capacity	440
	Reservations	259
	Seat Availability	181
CON 100	Seat Capacity	2,000
	Reservations	414
	Seat Availability	1,586
CON 120	Seat Capacity	1,608
	Reservations	394
	Seat Availability	1,214
CON 353	Seat Capacity	1,056
	Reservations	608
	Seat Availability	448
LOG 201B	Seat Capacity	1,398
	Reservations	426
	Seat Availability	972
LOG 235B	Seat Capacity	1,202
	Reservations	356
	Seat Availability	846
PQM 201B	Seat Capacity	930
	Reservations	211
	Seat Availability	719



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# 1<sup>th</sup> Estate Top 20 Classroom Courses FY05 - 07 (YTD 3<sup>rd</sup> Qtr)

FY05		FY06		FY07	
Course	Grads	Course	Grads	Course	Grads
ACQ 201B	976	ACQ 201B	1,062	ACQ 201B	664
CON 100	451	CON 120	383	CON 100	341
PQM 201B	332	CON 210	335	PQM 201B	277
CON 202	232	CON 202	334	CON 120	226
CON 204	196	CON 204	310	CON 215	209
CON 210	194	PQM 201B	305	CON 353	178
CON 353	178	CON 100	297	PMT 352B	120
CON 120	160	CON 353	140	BCF 101	116
CON 104B	110	SYS 201B	137	CON 250	115
SYS 201B	110	BCF 101	124	CON 218	100
CON 251	90	CON 250	111	CON 251	98
BCF 101	88	CON 251	100	SAM 201	80
PMT 352B	80	PMT 352B	90	BCF 203	75
BCF 203	77	STM 201	78	BCF 262	69
CON 250	65	GRT 201	70	IRM 201	63
SYS 301	64	SYS 301	61	SYS 203	56
GRT 201	47	IRM 201	59	BCF 205	54
STM 201	46	TST 202	59	BCF 211	50
IRM 201	43	SAM 201	58	GRT 201	47
PQM 103	36	STM 302	55	TST 202	47

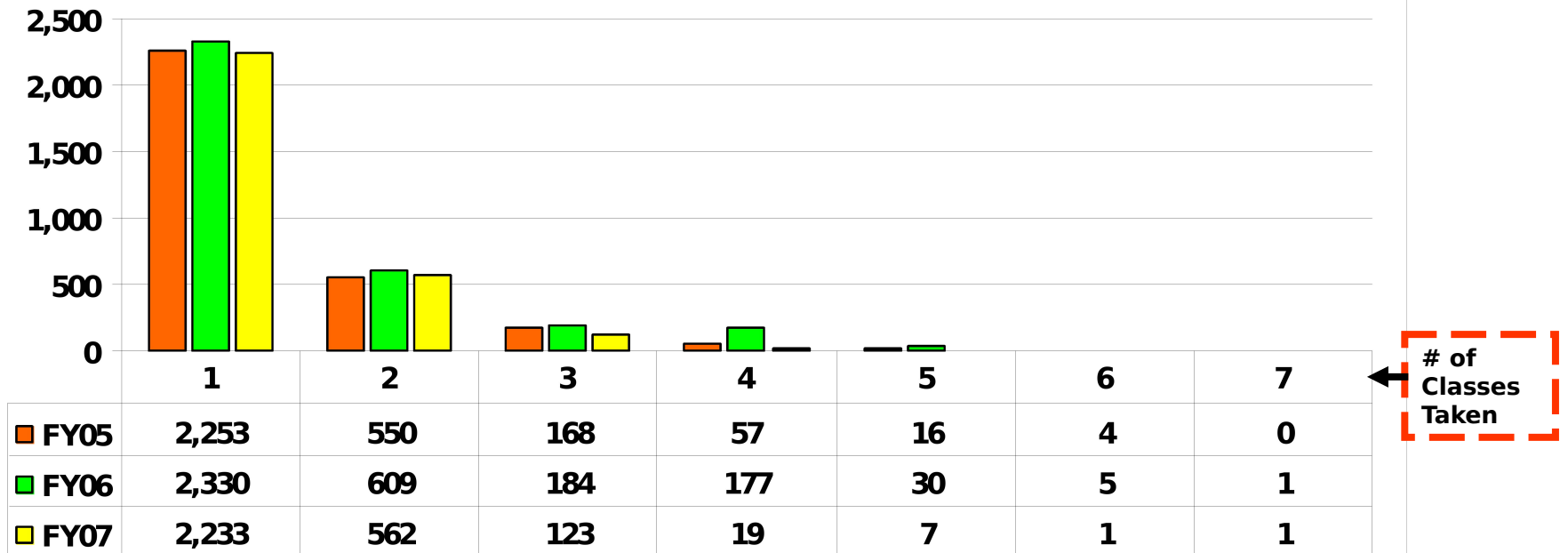
# 4<sup>th</sup> Estate Top 10 Web Courses FY05 - 07 (YTD 3<sup>rd</sup> Qtr)

FY05		FY06		FY07	
Course	Grads	Course	Grads	Course	Grads
ACQ 101	2,132	ACQ 101	1,621	ACQ 101	1,222
ACQ 201A	1,118	ACQ 201A	1,144	ACQ 201A	685
CON 110	786	CON 110	518	CON 110	391
CON 111	607	PQM 201A	474	CON 214	366
CON 112	521	CON 111	436	CON 111	333
PQM 101	510	CON 112	412	CON 112	319
PQM 201A	327	PQM 101	315	SYS 101	290
PMT 250	280	BCF 102	306	CON 216	281
BCF 102	275	PMT 250	301	PQM 101	280
IRM 101	229	LOG 101	240	BCF 102	266

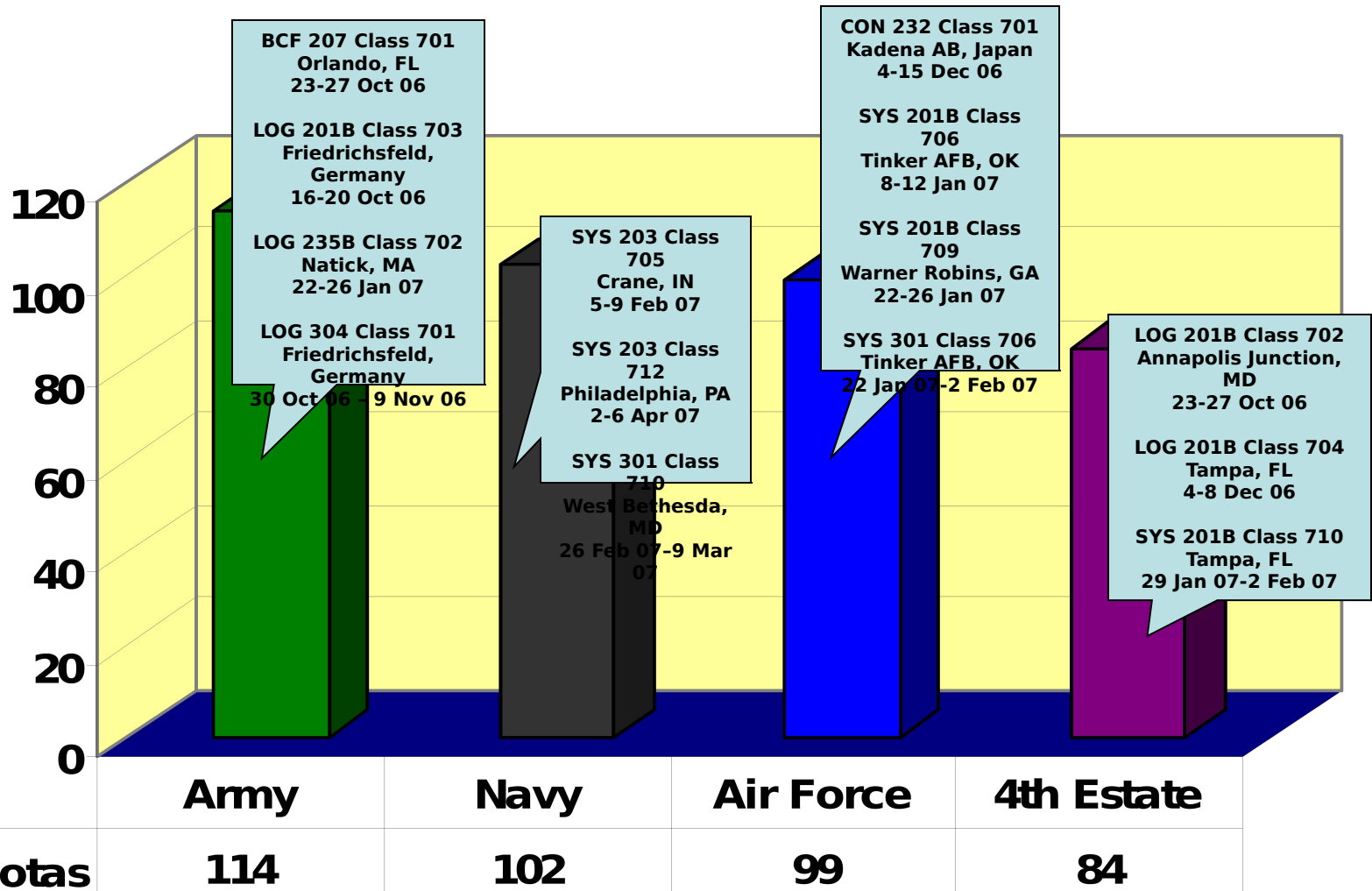


# Distinct Classes Taken by 4<sup>th</sup> Estate Students

## Inputs - Classroom) FY05 - 07 (YTD 3<sup>rd</sup> Qtr)

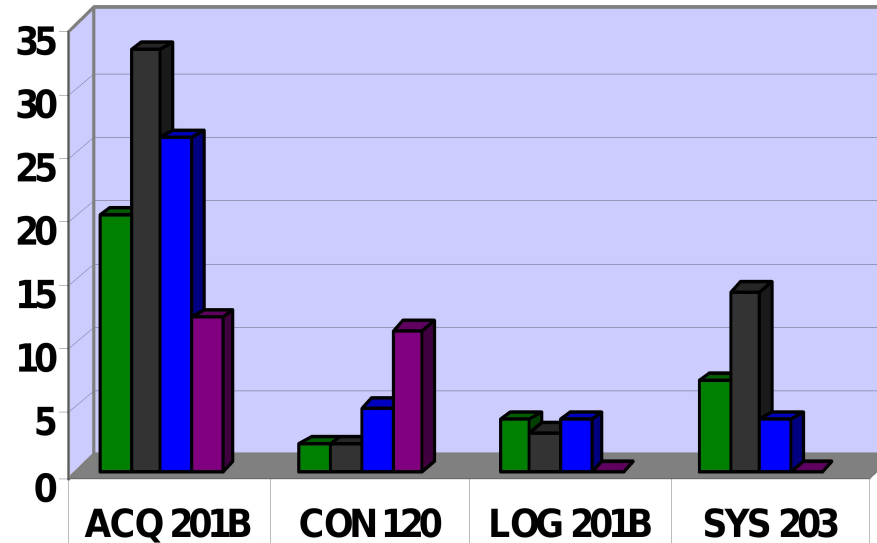


# Local Quotas Lost Due to Cancellations FY07 (YTD 3<sup>rd</sup> Qtr)



# Local Classes by Service for Select Courses

## FY07 (Full Year)



	ACQ 201B	CON 120	LOG 201B	SYS 203
Army	20	2	4	7
Navy	33	2	3	14
Air Force	26	5	4	4
4th Estate	12	11	0	0
Total	91	20	11	25



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# Local Class Comparison

## FY07 (YTD 3<sup>rd</sup> Qtr)

	<b>Army</b>	<b>Navy</b>	<b>Air Force</b>	<b>4th Estate</b>
<b># of Local Classes</b>	<b>80</b>	<b>106</b>	<b>63</b>	<b>61</b>
<b>Total # of Inputs</b>	<b>1,793</b>	<b>2,151</b>	<b>1,615</b>	<b>1,339</b>
<b>Total # of Local Students</b>	<b>1,056</b>	<b>1,365</b>	<b>1,087</b>	<b>898</b>
<b>% of Local Students</b>	<b>59%</b>	<b>63%</b>	<b>67%</b>	<b>67%</b>





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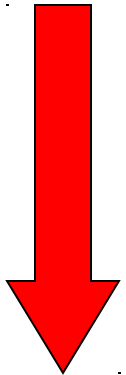
# CEL Overwrite Rates

## FY05 - FY07 (YTD 3<sup>rd</sup> Qtr)

	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
<b>Army</b>	<b>42%</b>	<b>36%</b>	<b>31%</b>
<b>Navy</b>	<b>17%</b>	<b>11%</b>	<b>19%</b>
<b>Air Force</b>	<b>14%</b>	<b>32%</b>	<b>24%</b>
<b>4th Estate</b>	<b>26%</b>	<b>20%</b>	<b>25%</b>

# 4<sup>th</sup> Estate AT&L Employees by Certification Level

	<b>FY06</b>		
	1-Oct-05	30-Sep-06	Variance
Level I	643	1,318	675
Level II	1,522	8,627	7,105
Level III	587	3,156	2,569
<b>Total</b>	<b>2,752</b>	<b>13,101</b>	<b>10,349</b>



FY05 Year End; Unknown Cert Level = 13,919

FY06 Year End; Unknown Cert Level = 3,972

<b>4th Estate FY06</b>	
<b>Course Level</b>	<b>Grads</b>
0	7
1	5,539
2	6,120
3	696
4	87
<b>Total</b>	<b>12,449</b>

# Classroom Demand Management - FY07

Oct-Jun  
07

1,324  
Unused Seats  
@ 24 Min;  
55 Classes

Capacity  
95%

Course	Time Period	Current Year (FY2007)					
		Offerings	Seat Capacity	Inputs	Open Seats	% Open Seats	Cancellations
ACQ 201B		181	5,834	5,802	(28)	-0.48 %	2,343
ACQ 265		2	54	44	10	18.52 %	6
ACQ 403		16	42	42	0	0.00 %	1
ACQ 404		2	49	41	8	16.33 %	16
ACQ 405		2	56	47	9	16.07 %	56
ACQ 450		4	114	86	28	24.56 %	67
ACQ 451		4	118	78	40	33.90 %	37
ACQ 452		3	84	53	31	36.90 %	33
BCF 101		24	632	568	44	6.96 %	424
BCF 203		8	192	178	14	7.29 %	135
BCF 204		4	96	73	23	23.96 %	51
BCF 205		13	379	386	(7)	-1.85 %	166
BCF 207		1	24	23	1	4.17 %	13
BCF 209		7	147	138	9	6.12 %	30
BCF 211		14	372	342	30	8.06 %	202
BCF 229		7	26	13	13	50.00 %	8
BCF 262		3	73	73	0	0.00 %	13
BCF 263		1	30	23	7	23.33 %	0
BCF 301		10	249	230	19	7.63 %	90
CON 100		67	1,849	1,773	76	4.11 %	811
CON 120		48	1,385	1,349	36	2.60 %	917
CON 215		37	1,034	1,034	0	0.00 %	394
CON 218		19	555	508	47	8.47 %	164
CON 232		4	108	78	30	27.78 %	78
CON 234		12	354	298	56	15.82 %	196
CON 235		3	72	38	34	47.22 %	50
CON 243		11	343	258	85	24.78 %	176
CON 244		16	466	425	41	8.80 %	263
CON 250		5	132	129	3	2.27 %	24
CON 251		5	120	105	15	12.50 %	28
CON 260B		3	90	77	13	14.44 %	58
CON 353		33	959	987	69	7.22 %	680
GRT 201		9	250	211	39	15.60 %	55
IND 100		3	102	78	24	23.53 %	59
IND 200		1	24	17	7	29.17 %	9
IRM 201		14	402	335	67	16.67 %	194
IRM 304		5	145	140	5	3.45 %	37
LAW 801		3	90	57	33	36.67 %	57
LOG 201B		31	914	931	(17)	-1.86 %	355
LOG 210		2	54	54	0	0.00 %	37
LOG 235B		29	834	831	3	0.36 %	316
LOG 304		15	428	400	28	6.54 %	167
PMT 202		4	115	105	10	8.70 %	39
PMT 203		3	84	89	(5)	-5.95 %	28
PMT 304		1	30	27	3	10.00 %	6
PMT 352B		31	911	875	36	3.95 %	573
PMT 401		2	113	100	13	11.50 %	15
PMT 402		4	98	77	21	21.43 %	22
PMT 403		3	72	49	23	31.94 %	12
PQM 103		2	64	61	3	4.69 %	8
PQM 104		2	48	49	(1)	-2.08 %	0
PQM 201B		19	560	570	(10)	-1.79 %	179
PQM 301		6	185	175	10	5.41 %	88
SAM 201		20	560	529	51	8.79 %	173
SAM 301		8	230	196	34	14.78 %	65
STM 201		8	276	260	16	5.80 %	146
STM 302		7	198	160	38	19.19 %	65
SYS 201B		10	330	323	7	2.12 %	102
SYS 203		32	1,026	1,033	(7)	-0.68 %	216
SYS 301		9	295	274	21	7.12 %	57
SYS 302		21	648	583	65	10.03 %	169
TST 202		19	549	526	23	4.19 %	261
TST 301		6	236	202	34	14.41 %	72
TST 302		3	84	90	(6)	-7.14 %	6
Total		901	26,010	24,686	1,324		11,106



Defense Acquisition University

# Weekly Low Fill Report

Offering #	Host School	Teaching School	Location	Start Date	Service	Max	Reserv	Local /TDY	Waits	Res+ Wait	Min	Status
050	507C	507	KAISERSLAUTERN	06-12-07	NA	23	20	20/0	0	20	24	Will Hold
026	506	506	HUNTSVILLE AL	07-09-07	NA	30	9	3/6	0	9	24	Class recently added to support demand. Must reach min by 8 J un 07.
019	501	501	FT BELVOIR VA	07-16-07	NA	30	15	3/12	0	15	24	If not at min by 8 J un 07, class will be cancelled.
721	501	501	PHILADELPHIA PA	07-16-07	Navy	36	22	6/16	0	22	24	If not at min by 8 J un 07, class will be cancelled.
005	501	510	FT BELVOIR VA	07-17-07	NA	30	7	5/2	0	7	24	Class recently added to support demand. Must reach min by 15 J un 07.
952	510	510	FT BELVOIR VA	07-17-07	NA	24	14	6/8	0	14	18	Pilot class. Will hold.
002	504	510	KETTERING OH	07-23-07	NA	30	14	5/9	0	14	24	If not at min by 18 J un 07, class will be cancelled.
113	506	506	HUNTSVILLE AL	07-23-07	NA	26	13	8/5	0	13	24	If not at min by 8 J un 07, class will be cancelled and merged with offering 116.
706	504	504	COLUMBUS OH	07-23-07	NA	30	17	16/1	0	17	18	If not at min by 18 J un 07, class will be cancelled.
005	507	510	CALIFORNIA ME	07-30-07	NA	30	16	5/11	0	16	24	If not at min by 25 J un 07, class will be cancelled.
017	506	506	HUNTSVILLE AL	07-30-07	NA	36	18	9/9	0	18	24	If not at min by 25 J un 07, class will be cancelled.
021	501	501	FT BELVOIR VA	07-30-07	NA	30	22	17/5	0	22	24	If not at min by 25 J un 07, class will be cancelled.
116	506	506	HUNTSVILLE AL	07-30-07	NA	36	3	0/3	0	3	24	Merge with offering 113.
004	505	510	SAN DIEGO CA	08-06-07	NA	30	12	3/9	0	12	24	If not at min by 2 J uly 07, class will be cancelled.
012	501	501	FT BELVOIR VA	08-06-07	NA	10	8	3/5	0	8	24	If not at min by 2 J uly 07, class will be cancelled.
053	505A	505	PORT HUENEME CA	08-06-07	NA	30	9	1/8	0	9	18	If not at min by 2 J uly 07, class will be cancelled.
059	504	504	KETTERING OH	08-06-07	NA	30	21	10/11	4	25	24	If not at min by 2 J uly 07, class will be cancelled.
121	506	506	HUNTSVILLE AL	08-06-07	NA	36	7	4/3	0	7	24	If not at min by 2 J uly 07, class will be cancelled.
703	506	506	ORLANDO FL	08-06-07	Army	30	17	5/12	0	17	24	If not at min by 2 J uly 07, class will be cancelled.
712	505C	505	ROCK ISLAND IL	08-06-07	Army	24	15	2/13	0	15	18	If not at min by 2 J uly 07, class will be cancelled.

SAMPLE



Defense Acquisition University

# DAU Proactive Approach to Managing Fill Rate

## Resident Classroom Offerings

- Review classes that are full with 15 or more waitlisted students
  - Notify waitlisted students (P1's and 2's and local) of the availability of seats in other offerings
  - Move those students who would like to secure a seat in the next available low fill class with the same location
- Results:
  - Increased fill rate
  - P1's and 2's receive training

Course	Class Number	Start Date	Location	Max Class Size	Number of Reservations Prior to Students Being Notified of Availability of Seats	Current Number of Reservations
ACQ 201B	08-034	28-Jan-08	Kettering, OH	36	25	32
CON 120	08-020	4-Feb-08	FT Belvoir, VA	30	11	19
LOG 304	08-020	25-Mar-08	Huntsville, AL	30	13	30
LOG 304	08-012	17-Jun-08	Rock Island, IL	30	1	16

# Web & Classroom Course Stats

## FY07 (YTD 3<sup>rd</sup> Qtr)

### Web Course Stats FY07

	Attrits	Inputs	Attrit Ratio	Dist Waits	Walk-ins	No-shows	Reservations	No-Show Ratio
Army	1,509	22,326	6.8%	340	3	1,194	23,897	5.00%
Navy	2,202	21,317	10.3%	240	6	1,156	22,866	5.06%
Air Force	1,976	18,972	10.4%	403	5	1,266	20,577	6.15%
4th Estate	699	8,525	8.2%	114	204	441	8,939	4.93%

### Classroom Course Stats FY07

	Attrits	Inputs	Attrit Ratio	Dist Waits	Walk-ins	No-shows	Reservations	No-Show Ratio
Army	212	8,319	2.5%	1,423	522	486	8,283	5.87%
Navy	143	6,711	2.1%	569	214	223	6,720	3.32%
Air Force	113	5,422	2.1%	314	400	139	5,161	2.69%
4th Estate	75	3,511	2.1%	344	250	157	3,418	4.59%

# **Automated Scheduling System**

# Automated Scheduling

**1**

Collect Requirements

URL: To Be Provided

**2**

Build # of Offerings  
Ex: CON 100;  
1,000 Seats;  
Max Class Size = 30;  
33 Offerings/Sections

**3**

Optimize  
De-confliction

- Time
- Faculty
- Facilities

Nov/Dec  
'07



Next  
Slide....



# Changes in FY09 Data Collection

- **Old Process**

- **Excel templates sent out to DACM's**
- **Manual compiling of data from all of the DACM's**
- **Long Cycle Time**

- **New Process**

- **Online access to scheduling database**
- **Real time access to requirements data by course, customer, region, priority**
- **Shorter Cycle Time**

# New Data Collection Procedures

## Rules of Engagement - FY09

1

- Automating the process for developing the teaching schedule. Excel spreadsheets **will not** be accepted.

1A

- “Standard” spreadsheet provided in the past may be used as a tool/template for the collection of requirements from field activities, etc.

- Services will be required to populate FY09 training requirements in automated scheduling tool via the web.

1B

- Training and instructions will be provided to each DACM Representative.**

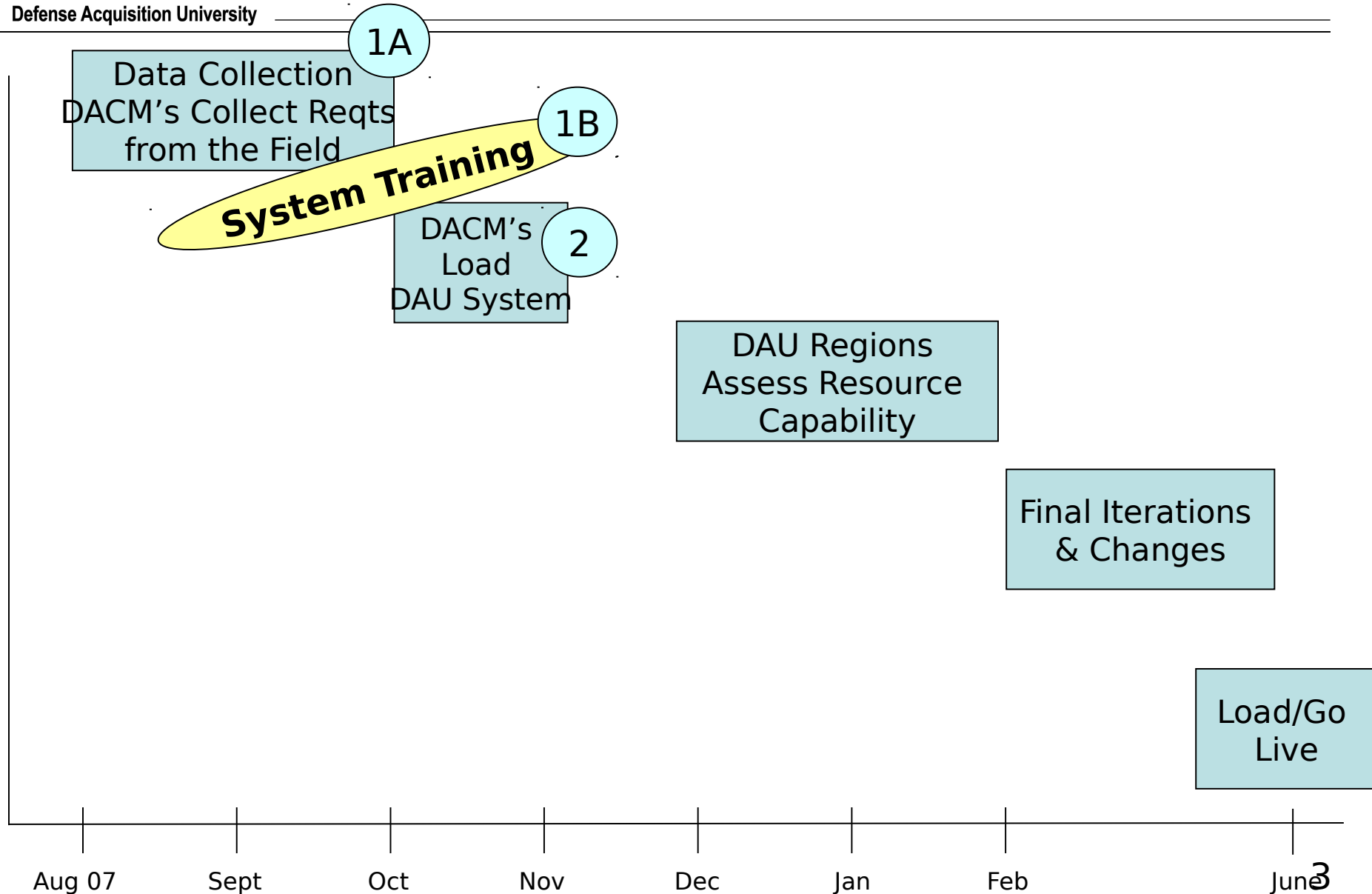
2

- Automated scheduling tool will be open from 1 - 30 Oct 07 and closed on 31 Oct 07.



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# FY09 Schedule Build



- **Priority 1 - High**

- Course has been identified as a key (bottleneck) requirement in order to achieve the certification targets for the AT&L workforce in the upcoming year.

- **Priority 2 - Medium**

- Important course that addresses significant skill areas but the requirements demand levels for this course are not anticipated to significantly exceed DAU's supply.

- **Priority 3 - Low**

- Supply for the course meets demand. No issues at this time.



# Location Priority Rankings

## (for Local/Customer Sites Only)

- **Priority 1 - High**
  - High volume cost effective site.
- **Priority 2 - Medium**
  - Lower volume cost effective site.
- **Priority 3 - Low**
  - Low volume site.



Defense Acquisition University

# Requirements Entry Screen



Welcome dauadmin! | [Logout](#)

No records found matching your criteria.

Customer

Region

Location

Subject

Course

From

To

Search

Can't find the course offering you are looking for? Click the button below to request a new course offering.

Request Offering

Data will auto-populate

## Location Offering Request

Customer: --Select a Customer--

Region: --Select a Region--

Subject: --Select a Subject--

Start Date:

Location: --Select a Location--

Course: --Select a Course--

End Date:

Seats:

Priority:

--Select a Priority--

Contact:

--Select a Contact--

Save

Cancel

Provide Preferred Dates for Local Offerings at Customer Sites

# Requirements Entry Screen Populated w/Offering Reqts.

Welcome dauadmin! | [Logout](#)

No records found matching your criteria.

## Location Offering Request

Customer:   
Region:  Location:   
Subject:  Course:   
Start Date:  End Date:

Seats:  Priority:   
Contact:

Save

Cancel

Customer

Region

Location

Subject

Course

From

To

Search

Can't find the course offering you are looking for? Click the button below to request a new course offering.

Request Offering